

Brand Inspection

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
Dedicated	2,053,300	2,088,300	2,367,300	2,392,400	2,371,100
Percent Change:		1.7%	13.4%	1.1%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,705,200	1,717,700	2,006,900	2,012,400	1,995,800
Operating Expenditures	250,400	267,500	274,900	278,000	273,300
Capital Outlay	97,700	103,100	85,500	102,000	102,000
Total:	2,053,300	2,088,300	2,367,300	2,392,400	2,371,100
Full-Time Positions (FTP)	41.82	41.82	40.82	40.82	40.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	2,367,300	0	2,367,300
Removal of One-Time Expenditures	0	(85,500)	0	(85,500)
Base Adjustments	0	(25,000)	0	(25,000)
FY 2003 Base	0	2,256,800	0	2,256,800
Personnel Cost Rollups	0	13,900	0	13,900
Inflationary Adjustments	0	4,700	0	0
Replacement Items	0	85,500	0	85,500
Nonstandard Adjustments	0	(1,600)	0	(1,600)
Change in Employee Compensation	0	16,600	0	0
FY 2003 Program Maintenance	0	2,375,900	0	2,354,600
1. Vehicle for Current Brand Inspector	0	16,500	0	16,500
FY 2003 Total	0	2,392,400	0	2,371,100
Change from Original Appropriation	0	25,100	0	3,800
% Change from Original Appropriation		1.1%		0.2%
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	40.82	0	2,367,300	0	2,367,300
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(85,500)	0	(85,500)
Governor's Recommendation	0.00	0	(85,500)	0	(85,500)
Base Adjustments					
Removed excess spending authority in personnel costs.					
Agency Request	0.00	0	(25,000)	0	(25,000)
Governor's Recommendation	0.00	0	(25,000)	0	(25,000)
FY 2003 Base					
Agency Request	40.82	0	2,256,800	0	2,256,800
Governor's Recommendation	40.82	0	2,256,800	0	2,256,800
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	13,900	0	13,900
Governor's Recommendation	0.00	0	13,900	0	13,900
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	0	4,700	0	4,700
The Governor recommends no increase for inflation.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$82,500 for five full-size 1/2 ton pickups at a cost of \$16,500 each, and \$3,000 for two personal computers.					
Agency Request	0.00	0	85,500	0	85,500
Governor's Recommendation	0.00	0	85,500	0	85,500
Nonstandard Adjustments					
Includes a reduction of \$1,300 for State Controller fees, and a reduction of \$300 in State Treasurer fees.					
Agency Request	0.00	0	(1,600)	0	(1,600)
Governor's Recommendation	0.00	0	(1,600)	0	(1,600)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	16,600	0	16,600
The Governor recommends state employee compensation increases to be made from salary savings.					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	40.82	0	2,375,900	0	2,375,900
Governor's Recommendation	40.82	0	2,354,600	0	2,354,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Vehicle for Current Brand Inspector					
This request is to purchase a full-size 1/2 ton pickup for a brand inspector currently using his own vehicle to travel to ranches in remote areas, auction markets, and slaughter plants. A vehicle and actual gas costs will be in lieu of receiving mileage reimbursement at \$0.345 per mile.					
Agency Request	0.00	0	16,500	0	16,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>
FY 2003 Total					
Agency Request	40.82	0	2,392,400	0	2,392,400
<i>Governor's Recommendation</i>	<i>40.82</i>	<i>0</i>	<i>2,371,100</i>	<i>0</i>	<i>2,371,100</i>
Agency Request					
Change from Original App	0.00	0	25,100	0	25,100
% Change from Original App	0.0%		1.1%		1.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>3,800</i>	<i>0</i>	<i>3,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.2%</i>		<i>0.2%</i>

Brand Inspection Issues & Information

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Organizational Chart

